

09-901-24

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|--|------------------------------|--|----------------------|
| <p>ATTACHMENT A - PLAN</p> | <p>Act 19 of 2008</p> | <p>NAME OF CONTRACTING PARTY:</p> <p>Madison Parish Police Jury</p> <p>NAME AND BRIEF NARRATIVE OF PROGRAM:</p> <p>Name of Program: Kimbrough Blvd Road Improvements</p> <p>Narrative of Program: Project to improve access to schools and area targeted for economic development.</p> | <p>20-901</p> |
| <p>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program? Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p> | | | |
| <p>1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)</p> <p>Repair and improve the condition of Kimbrough Blvd.</p> | | | |
| <p>2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).</p> <p>1. To purchase road material needed to make necessary repairs to the condition of Kimbrough Blvd., a parish road.</p> <p>2. Repair Kimbrough Blvd.</p> | | | |
| <p>3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)</p> <p>A. Purchase materials needed for road repair.</p> <p>B. Provide labor for the road repairs (Parish employees will perform the work to repair Kimbrough Blvd.</p> | | | |
| <p>4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).</p> <p>A. Dollar amount paid for material by June 30, 2009.</p> <p>B. Repairs made to Kimbrough Blvd. by June 30, 2009.</p> | | | |

ATTACHMENT B
Page 1
Act 19 of 2008
Project Budget (2008-09)

20-901

MADISON PARISH POLICE JURY

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

| | <u>Amounts</u> |
|---|----------------------------|
| 1. Hotel/ Motel Sales Tax Appropriation | \$ 27,500.00 |
| 2. | \$ |
| 3. | \$ |
| Total all sources | <u>\$ 27,500.00</u> |

Anticipated Expenses

| <u>Expense Categories</u> | <u>Total Amount</u> <i>(see footnote 1 below)</i> | <u>Amount Line Item</u> <u>Appropriation</u> <i>(see footnote 2 below)</i> |
|--|---|--|
| Gross Salaries(See Attachment B, page 2) | \$ | \$ |
| Related Benefits (employer share) | \$ | \$ |
| Travel | \$ | \$ |
| Operating Services: | | |
| Advertising | \$ | \$ |
| Printing | \$ | \$ |
| Insurance | \$ | \$ |
| Maintenance of auto, movable property | \$ | \$ |
| Maintenance of building and grounds | \$ | \$ |
| Rentals | \$ | \$ |
| Software licensing | \$ | \$ |
| Dues and Subscriptions | \$ | \$ |
| Telephones and Internet Service | \$ | \$ |
| Postage | \$ | \$ |
| Utilities | \$ | \$ |
| Other | \$ | \$ |
| Office Supplies | \$ | \$ |
| Professional & Contract Services | \$ | \$ |
| (See Attachment B, page 3) | | |
| Other Charges (See Attachment B, Page 4) | \$ | \$ |
| Acquisitions & Major Repairs | \$ 27,500.00 | \$ 27,500.00 |
| Total Use of the Appropriation | <u>\$ 27,500.00</u> | <u>\$ 27,500.00</u> |

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.